

**AUGUSTA PUBLIC SCHOOLS**  
**FY 2020-2021 Proposed Revenues**

3/5/2020	Revenue Description	Budgeted 2017-18	Budgeted 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	Amount Difference	Percent Difference
<b>PK - 12 Public Education</b>							
	Tuition - Technical Center	\$ 25,000	\$ -	\$ -	\$ -	-	0.00%
	Tuition - State Agency	\$ 130,000	\$ 75,000	\$ 70,000	\$ 60,000	(10,000)	-13.33%
	Tuition - Regular Secondary	\$ 600,000	\$ 550,000	\$ 500,000	\$ 360,000	(140,000)	-25.45%
	Tuition - Special Ed Secondary	\$ 75,000	\$ 75,000	\$ 75,000	\$ 20,000	(55,000)	-73.33%
	<b>Total Tuition Receipts</b>	<b>\$ 830,000</b>	<b>\$ 700,000</b>	<b>\$ 645,000</b>	<b>\$ 440,000</b>	<b>\$ (205,000)</b>	<b>-29.29%</b>
	Medicaid Reimbursement	\$ 150,000	\$ 100,000	\$ 65,000	\$ 65,000	-	0.00%
	NBPTS Salary Supplement	\$ 3,000	\$ 3,000	\$ 12,000	\$ 12,000	-	0.00%
	Receipts - High School	\$ 10,000	\$ 20,000	\$ -	\$ 2,000	2,000	10.00%
	Facility Use	\$ -	\$ -	\$ 20,000	\$ 15,000	(5,000)	
	Receipts - E-Rate	\$ 10,000	\$ 10,000	\$ 15,000	\$ 216,373	201,373	2013.73%
	Receipts - Miscellaneous	\$ 10,000	\$ 20,000	\$ 20,000	\$ 15,000	(5,000)	-25.00%
	<b>Total Receipts</b>	<b>\$ 183,000</b>	<b>\$ 153,000</b>	<b>\$ 132,000</b>	<b>\$ 325,373</b>	<b>\$ 193,373</b>	<b>126.39%</b>
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	State Subsidy	\$ 13,406,528	\$ 12,544,420	\$ 12,782,085	\$ 14,627,212	1,845,127	14.71%
	Transfer - Balance Forward	\$ 2,103,822	\$ 1,323,299	\$ 1,802,014	\$ 905,688	(896,326)	-67.73%
	<b>Total Other</b>	<b>2,103,822</b>	<b>13,867,719</b>	<b>14,584,099</b>	<b>15,532,900</b>	<b>948,801</b>	<b>6.84%</b>
						-	
	Local Property Taxes	\$ 12,615,215	\$ 13,346,908	\$ 13,803,577	\$ 14,223,179	\$ 419,602	3.14%
	<b>Subtotal PK - 12 Education</b>	<b>29,138,565</b>	<b>28,067,627</b>	<b>29,164,676</b>	<b>30,521,452</b>	<b>1,356,776</b>	<b>4.83%</b>
<b>Capital Area Technical Center</b>							
	<b>CTE State Subsidy</b>	-	\$ 2,438,768	\$ 2,438,768	\$ 2,451,480	\$ 12,712	0.52%
	<b>CTE Fund Balance</b>				\$ 78,669	\$ 78,669	0.52%
	<b>Subtotal CTE Education</b>	-	<b>\$ 2,438,768</b>	<b>\$ 2,438,768</b>	<b>\$ 2,530,149</b>	<b>\$ 91,381</b>	<b>1.04%</b>
	<b>Total PK-12 &amp; CTE</b>	<b>\$ 29,138,565</b>	<b>\$ 30,506,395</b>	<b>\$ 31,603,444</b>	<b>\$ 33,051,601</b>	<b>\$ 1,448,157</b>	<b>4.58%</b>

**Adult Education**

Adult Ed State Aid	\$	175,000	\$	185,000	\$	196,458	\$	196,458	\$	-	0%
Adult Ed Course Fee	\$	7,500	\$	7,500	\$	6,000	\$	6,000	\$	-	0%
Adult Ed Registration Fee	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	-	0%
Adult Ed Textbook Fee	\$	10,000	\$	10,000	\$	6,000	\$	6,000	\$	-	0%
<b>Total Adult Ed Revenue</b>	<b>\$</b>	<b>197,500</b>	<b>\$</b>	<b>207,500</b>	<b>\$</b>	<b>213,458</b>	<b>\$</b>	<b>213,458</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>

Transfer - Balance Forward	\$	40,000	\$	40,000	\$	40,000	\$	50,000	\$	10,000	0%
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Local Property Taxes	\$	398,054	\$	457,303	\$	468,200	\$	513,469	\$	45,269	9.90%
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<b>Subtotal Adult Education</b>	<b>\$</b>	<b>635,554</b>	<b>\$</b>	<b>704,803</b>	<b>\$</b>	<b>721,658</b>	<b>\$</b>	<b>776,927</b>	<b>\$</b>	<b>55,269</b>	<b>7.84%</b>
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>29,774,119</b>	<b>\$</b>	<b>31,211,198</b>	<b>\$</b>	<b>32,325,102</b>	<b>\$</b>	<b>33,828,529</b>	<b>\$</b>	<b>1,503,427</b>	<b>4.65%</b>